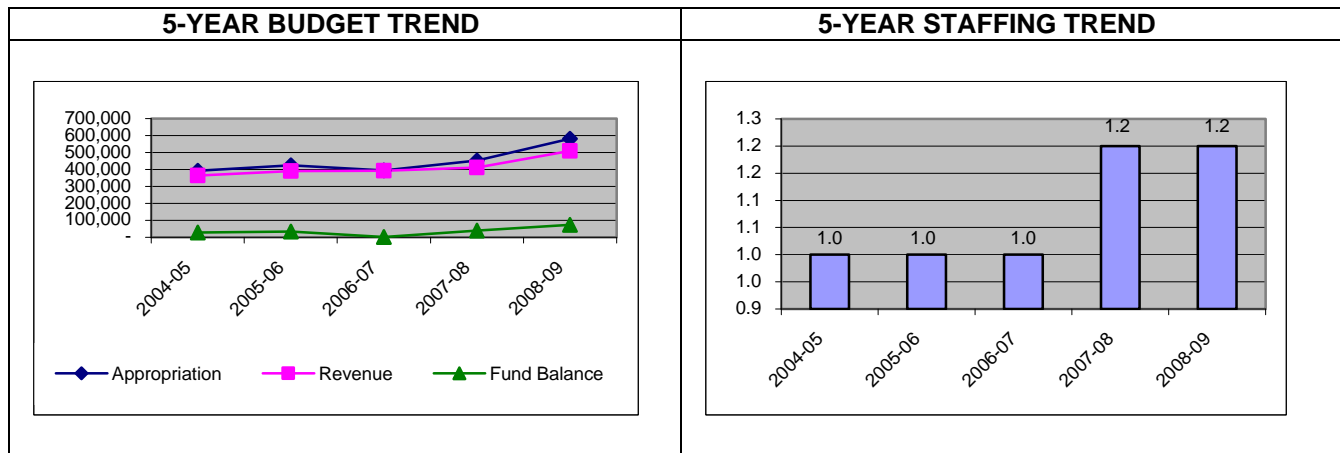


Calico Ghost Town Marketing Services

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide separate accountability and operations of marketing services for Calico Ghost Town Regional Park. A portion of revenues from Calico Ghost Town concessionaire operations and park admission fees are used to advertise and market several special events including Calico Days, Spring Bluegrass Festival, Heritage Fest, Calico Ghost Haunt, and the Civil War reenactment.

BUDGET HISTORY

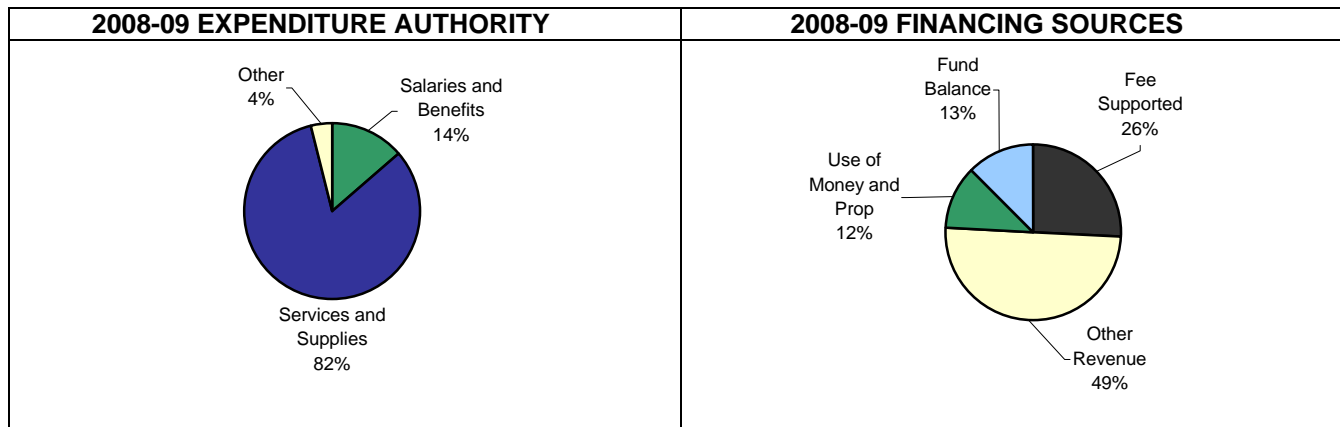


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	391,606	423,487	398,292	451,979	522,487
Departmental Revenue	363,820	390,996	436,690	412,200	555,637
Fund Balance				39,779	
Budgeted Staffing				1.2	

Appropriation and departmental revenue are estimated to be approximately \$70,000 and \$143,000 greater than budget, respectively, mainly due to the addition of a second weekend for the very popular Calico Ghost Haunt event.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Calico Ghost Town Marketing Svcs

BUDGET UNIT: SPS CCR
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	59,148	62,896	60,643	75,480	67,480	79,295	11,815
Services and Supplies	332,268	360,388	332,392	426,743	369,235	472,758	103,523
Travel	-	-	-	-	-	7,100	7,100
Transfers	190	203	5,257	20,264	15,264	22,276	7,012
Total Appropriation	391,606	423,487	398,292	522,487	451,979	581,429	129,450
Departmental Revenue							
Use Of Money and Prop	57,912	62,956	64,519	63,938	61,200	67,500	6,300
Current Services	112,312	108,537	107,954	161,503	105,000	150,000	45,000
Other Revenue	193,596	219,503	264,217	330,196	246,000	291,000	45,000
Total Revenue	363,820	390,996	436,690	555,637	412,200	508,500	96,300
Fund Balance					39,779	72,929	33,150
Budgeted Staffing					1.2	1.2	-

Salaries and benefits of \$79,295 fund a full-time Special Events Coordinator and a part-time position for a total of 1.2 budgeted staffing. The increase of \$11,815 is primarily due to increased salary for the Special Events Coordinator as approved by the Board of Supervisors in 2007-08.

Services and supplies of \$472,758 represent the cost of producing special events at the Park. The \$103,523 increase is based on additional revenues and fund balance available.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$7,100 reflects anticipated costs for participation in the annual Pow-Wow International Trade Show. Attendance at this event is crucial to the promotion of Calico Ghost Town and its specialized events.

Transfers of \$22,276 represent reimbursements to the Regional Parks general fund budget unit for the cost of department resources used to produce the special events.

Use of money and property of \$67,500 includes estimated revenues from a percentage of concession sales.

Current services of \$150,000 include revenue from a portion of gate entrance fees. This amount is being increased by \$45,000 based on estimates from prior year.

Other revenue of \$291,000 includes revenues from the special events held at the park. Due to the growing popularity of the special events, and the addition of an extra weekend for hosting the Calico Ghost Haunt event, this revenue is estimated to increase by \$45,000 from the amount budgeted in the previous year.

